

Parks & Recreation, Department of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	3,095,200	2,926,000	2,965,600	2,993,800	3,072,400	3,080,400
Park Operations	8,996,500	8,022,400	9,188,100	9,151,600	10,378,200	10,370,700
Development	4,878,200	2,950,600	2,979,100	5,005,700	3,516,100	3,211,900
Recreation Resources	12,551,500	10,556,200	11,550,700	11,550,700	12,044,900	12,054,900
Total	29,521,400	24,455,200	26,683,500	28,701,800	29,011,600	28,717,900
By Fund Source						
General	8,039,200	7,880,200	8,260,500	8,419,500	9,484,900	9,134,800
Dedicated	19,251,900	14,245,000	16,190,400	18,049,700	16,884,400	16,950,400
Federal	1,990,500	2,190,200	1,951,400	1,951,400	2,391,100	2,380,200
Other	239,800	139,800	281,200	281,200	251,200	252,500
Total	29,521,400	24,455,200	26,683,500	28,701,800	29,011,600	28,717,900
By Object						
Personnel Costs	8,455,000	7,489,900	8,830,500	8,830,500	9,567,700	9,723,400
Operating Expenditures	4,397,600	4,053,712	4,423,900	4,423,900	4,919,300	4,809,600
Capital Outlay	5,515,000	4,526,088	3,175,300	5,193,600	3,794,800	3,455,100
Trustee/Benefit Payments	11,153,800	8,385,500	10,253,800	10,253,800	10,729,800	10,729,800
Lump Sum	0	0	0	0	0	0
Total	29,521,400	24,455,200	26,683,500	28,701,800	29,011,600	28,717,900
FTP Positions	147.25	147.25	151.25	151.25	158.75	153.75

Budget Highlights

1. Student Scholarship Pilot Program: The Governor recommends funding a scholarship program for seasonal or temporary employees who provide verification of enrollment in an accredited Idaho post-secondary institution.
2. Provide funding for seasonal salary increases from \$6 to \$7 per hour. State parks rely heavily on seasonal employees to provide crucial services, and have had difficulty competing for quality personnel.
3. Provide for the opening of the Plummer to Mullen Railtrail for public enjoyment while providing some measure of protection to the adjacent landowners. Funds for site preservation and protection, as well as initial planning and development of Box Canyon will begin as internal resources are identified.
4. Provide funds for the final grading and paving of the parking lots at the Spring Shores unit of Lucky Peak.
5. Provide a 1-to-2 match of state funds to private money, toward the construction of a science center at Bruneau Dunes. This multi-year project will be dedicated to interpreting the natural resources of the Bruneau Dunes ecosystem.
6. Provide for a boating program supervisor to track the budget and coordinate state and federal funds.

Parks & Recreation, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	151.25	8,260,500	26,683,500	151.25	8,260,500	26,683,500
4.10 Reappropriation	0.00	159,000	2,018,300	0.00	159,000	2,018,300
5.00 FY 2000 Total Appropriation	151.25	8,419,500	28,701,800	151.25	8,419,500	28,701,800
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	151.25	8,419,500	28,701,800	151.25	8,419,500	28,701,800
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(511,100)	(5,297,700)	0.00	(511,100)	(5,297,700)
8.50 Base Reduction	0.00	0	(234,000)	0.00	0	(234,000)
9.00 FY 2001 Base	151.25	7,908,400	23,170,100	151.25	7,908,400	23,170,100
10.10 Increased Cost of Benefits	0.00	80,600	118,500	0.00	80,600	118,500
10.20 Inflationary Adjustments	0.00	25,800	72,700	0.00	0	0
10.30 Replacement Items	0.00	249,800	2,266,900	0.00	249,800	2,266,900
10.40 Nonstandard Adjustments	0.00	39,700	93,600	0.00	39,700	93,600
10.60 Change In Employee Compensation	0.00	50,700	83,000	0.00	177,600	291,500
10.70 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2001 Total Maintenance	151.25	8,355,000	25,804,800	151.25	8,456,100	25,940,600
Administration						
12.01 IT Programmer Analyst Sr.	0.00	36,800	36,800	0.00	0	36,800
12.02 Software Application Development	0.00	0	150,000	0.00	0	150,000
12.03 Administration Maintenance and Seas	0.00	10,000	28,000	0.00	0	18,000
Park Operations						
12.01 Seasonal Salary Increase and Scholar	0.00	123,700	247,700	0.00	153,700	307,700
12.02 Operation and Maintenance 3% Increa	0.00	0	41,100	0.00	0	41,100
12.03 Additional FTPs	4.00	71,900	117,000	0.00	0	0
12.04 Operating Three New Areas	2.50	37,500	289,500	1.50	0	252,000
12.05 Resource Management	0.00	0	120,000	0.00	0	120,000
12.06 Additional Facilities and Maintenance	0.00	0	27,700	0.00	0	27,700
12.07 New Legislation - Payment to DLE	0.00	10,000	10,000	0.00	0	0
Development						
12.01 Nine Projects at Existing Parks	0.00	0	590,000	0.00	0	590,000
12.02 Lucky Peak Improvements	0.00	240,000	240,000	0.00	150,000	150,000
12.03 Bruneau Dunes Science Center	0.00	600,000	600,000	0.00	250,000	250,000
12.04 Winchester Dam	0.00	0	0	0.00	125,000	125,000
12.05 Harriman Master Plan	0.00	0	0	0.00	0	0
Recreation Resources						
12.01 Boating Supervisor FTP	1.00	0	59,000	1.00	0	59,000
12.02 Grants to Local Governments	0.00	0	650,000	0.00	0	650,000
13.00 FY 2001 Total	158.75	9,484,900	29,011,600	153.75	9,134,800	28,717,900
Amount Change From Base	7.50	1,576,500	5,841,500	2.50	1,226,400	5,547,800
Percent Change From Base	4.96%	19.93%	25.21%	1.65%	15.51%	23.94%